

MUNICIPAL PARKING (34)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

AGENCY GOALS:

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through efficient financial management.
3. Increase parking meter revenue as a result of a new parking meter operational program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

AGENCY FINANCIAL SUMMARY:

2006-07 Requested		2005-06 Budget	2006-07 Recommended	Increase (Decrease)
	<u>Auto Parking Division</u>			
\$ 20,743,578	Parking Appropriations	\$ 22,962,043	\$ 21,304,543	\$ (1,657,500)
11,680,881	General Fund Reimbursement	11,318,367	12,061,609	743,242
-	<u>Parking Violations Bureau</u>	-		
<u>10,246,851</u>	City Appropriations	<u>9,456,557</u>	<u>9,323,596</u>	<u>(132,961)</u>
\$ 42,671,310	Total Appropriations	\$ 43,736,967	\$ 42,689,748	\$ (1,047,219)
	<u>Auto Parking Division</u>			
\$ 22,488,244	Operating Revenues	\$ 22,962,043	\$ 21,304,543	\$ (1,657,500)
11,680,881	General Fund Advance	11,318,367	12,061,609	743,242
	<u>Parking Violations Bureau</u>			
<u>13,600,000</u>	Parking Fines	<u>13,140,000</u>	<u>14,100,000</u>	<u>960,000</u>
\$ 47,769,125	Total Revenues	\$ 47,420,410	\$ 47,466,152	\$ 45,742
\$ (5,097,815)	NET TAX COST:	\$ (3,683,443)	<u>\$ (4,776,404)</u>	\$ (1,092,961)

AGENCY EMPLOYEE STATISTICS:

2006-07 Requested		2005-06 Budget	04-01-06 Actual	2006-07 Recommended	Increase (Decrease)
	<u>City Positions</u>				
52	Auto Parking Division	52	48	52	0
<u>65</u>	Parking Violations Bureau	<u>65</u>	<u>62</u>	<u>65</u>	<u>0</u>
117	Total Positions	117	110	117	0

ACTIVITIES IN THIS AGENCY:

	2005-06 Budget	2006-07 Recommended	Increase (Decrease)
Automobile Parking Division	\$ 34,280,410	\$ 33,366,152	\$ (914,258)
Parking Violations Bureau	<u>9,456,557</u>	<u>9,323,596</u>	<u>(132,961)</u>
Total Appropriations	\$ 43,736,967	\$ 42,689,748	\$ (1,047,219)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 20,743,578	Parking Appropriations	\$ 22,962,043	\$ 21,304,543	\$ (1,657,500)
<u>11,680,881</u>	Fund Reimbursement	<u>11,318,367</u>	<u>12,061,609</u>	<u>743,242</u>
\$ 32,424,459	Total Appropriations	\$ 34,280,410	\$ 33,366,152	\$ (914,258)
\$ 22,488,244	Operating Revenues	\$ 22,962,043	\$ 21,304,543	\$ (1,657,500)
<u>11,680,881</u>	General Fund Advance	<u>11,318,367</u>	<u>12,061,609</u>	<u>743,242</u>
\$ 34,169,125	Total Revenues	\$ 34,280,410	\$ 33,366,152	\$ (914,258)
\$ (1,744,666)	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>52</u>	City Positions	<u>52</u>	<u>48</u>	<u>52</u>	<u>0</u>
52	Total Positions	52	48	52	0

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

The Automobile Parking System (APS) Division will install new multi-space meters, which will help improve the landscape of the City's streetscape, and improve revenue-tracking capability. The APS will renovate, maintain and repair all facilities in the Auto Parking System as needed. The division will continue to install and upgrade security, revenue, and access control system in high volume garages. The meter system will allow citizens various payment options, and will improve accountability of the funds received.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The APS will meet the debt service requirements; increase downtown parking supply; implement and coordinate park and ride shuttle programs; renovate current MPD facilities; implement programs to raise public awareness; and increase utilization of parking facilities.

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AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals:				
Number of new facilities opened	0	0	0	0
Parking garages	12	11	10	10
Garage parking spaces	12,263	11,063	12,263	9,018
On-street metered spaces (year end)	4,721	4,721	4,600	4,700
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	9,199	5,226	3,500	3,500
Average number of transient customers	120,576	97,934	100,000	110,000
Total number of Meter Cards sold per year	424	1,195	1,200	1,500
Activity Costs	\$42,595,171	\$27,551,694	\$34,280,410	\$33,366,152

**CITY OF DETROIT
MUNICIPAL PARKING (34)**

Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Operation and Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,458,651	21	\$2,599,157	21	\$2,407,775
340020 - Maintenance	14	\$907,692	14	\$1,250,635	14	\$1,075,600
340030 - Operations	0	\$7,552,606	0	\$7,183,000	0	\$8,100,381
340040 - Meter Maintenance	6	\$360,930	6	\$445,794	6	\$389,900
340050 - Meter Collection	11	\$547,651	11	\$705,130	11	\$590,788
340060 - Administrations Costs Allocated To Par	0	(\$509,163)	0	(\$502,835)	0	(\$502,835)
340140 - Municipal Parking Operation And Mainte	0	\$11,318,367	0	\$11,680,881	0	\$12,061,609
APPROPRIATION TOTAL	52	\$22,636,734	52	\$23,361,762	52	\$24,123,218
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$918,801	0	\$2,920,220	0	\$3,015,402
APPROPRIATION TOTAL	0	\$1,038,801	0	\$3,040,220	0	\$3,135,402
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$10,604,875	0	\$4,854,389	0	\$4,854,390
APPROPRIATION TOTAL	0	\$10,604,875	0	\$4,854,389	0	\$4,854,390
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$0	0	\$1,168,088	0	\$1,253,142
APPROPRIATION TOTAL	0	\$0	0	\$1,168,088	0	\$1,253,142
ACTIVITY TOTAL	52	\$34,280,410	52	\$32,424,459	52	\$33,366,152

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,969,396	2,135,352	1,989,669
EMPBENESL - Employee Benefi	1,233,517	1,811,445	1,458,317
PROFSVCSL - Professional/Con	5,801,606	5,365,000	6,288,741
OPERSUPSL - Operating Supplie	242,429	251,200	244,981
OPERSVCSL - Operating Service	2,623,082	2,526,800	2,570,136
CAPEQUPSL - Capital Equipmer	14,000	159,919	74,000
OTHEXPSSL - Other Expenses	11,791,505	15,320,354	15,885,918
FIXEDCHGSL - Fixed Charges	10,604,875	4,854,389	4,854,390
<i>A34000 - Municipal Parking Departme</i>	<i>34,280,410</i>	<i>32,424,459</i>	<i>33,366,152</i>
AC0534 - Automobile Parking Division	34,280,410	32,424,459	33,366,152
Grand Total	34,280,410	32,424,459	33,366,152

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street ordinances and process all violation notices for payment to the General Fund.

ACTIVITY FINANCIAL SUMMARY:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
\$ 10,246,851	City Appropriations	\$ 9,456,557	\$ 9,323,596	\$ (132,961)
\$ 10,246,851	Total Appropriations	\$ 9,456,557	\$ 9,323,596	\$ (132,961)
\$ 13,600,000	City Revenues	\$ 13,140,000	\$ 14,100,000	\$ 960,000
\$ 13,600,000	Total Revenues	\$ 13,140,000	\$ 14,100,000	\$ 960,000
\$ (3,353,149)	NET TAX COST:	\$ (3,683,443)	<u>\$ (4,776,404)</u>	\$ (1,092,961)

ACTIVITY EMPLOYEE STATISTICS:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>04-01-06 Actual</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
<u>65</u>	City Positions	<u>65</u>	<u>62</u>	<u>65</u>	<u>0</u>
65	Total Positions	65	62	65	0

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

The Parking Violations Bureau (PVB) will open a new full service center in Southwest Detroit to better serve the public. The division has intensified enforcement in the areas of commercial equipment violations and handicap violations to maintain safety and facilitate traffic flow. The division is diligently working to enforce private property violations and to educate and inform the public on how to recognize, report and not become victimized by illegal parking operations.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The PVB will invest in new technology that will increase the department's efficiencies by 300% through booting and impoundment of vehicles belonging to scofflaws, increase revenues through vehicle auction sales; cut expenses for storage fees by the purchase and operation of our own vehicle impound facility; and implement evening enforcement program to maintain public safety, improve traffic flow and increase revenues during weekends, evenings and special events.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed towards Goals				
Number of violations issued for blocking crosswalk	20,791	22,994	23,000	26,000
Number of violations issued for handicap violations	7,118	7,574	7,800	8,300
Number of violations issued for no standing	109,033	110,064	110,500	110,900
Number of violations issued for meter violations	136,306	149,397	150,000	154,000
Number of violations issued for overtime parking	10,833	12,746	13,000	13,400
Number of overdue notices mailed	300,000	300,000	300,000	300,000
Number of citation notices mailed	347,000	276,000	300,000	300,000
Number of vehicles booted	3,168	2,366	2,500	3500
Number of Administrative Conference-Single Tickets scheduled	13,500	11,250	11,300	11,800
Number of Administrative Conference-Multiple Tickets scheduled	2,000	2,500	2,500	N/A
Number of vehicles towed	N/A	1,467	1,500	2500
Total number of tickets issued	N/A	460,324	475,000	485,000
Total number of tickets collected	N/A	348,711	350,000	388,000
Outcomes: Results or Impacts of Program Activities				
Number of auctions for impounded Boot and Tow vehicles	17	12	12	20
Number of 36 th District Court judgments	N/A	N/A	N/A	95,000
Ticket \$ collected	\$13,275,268	\$13,891,935	\$13,140,000	14,100,000
Efficiency: Program Costs related to Units of Activity				
Percent of tickets collected	N/A	76%	80%	80%
Average daily tickets per Parking Enforcement Unit employee	N/A	64.5	70	70
Activity Costs	\$9,115,999	\$9,175,272	\$9,456,557	\$9,323,596

**CITY OF DETROIT
MUNICIPAL PARKING (34)**

Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits Parking Violations Bureau	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Audit	5	\$2,053,880	5	\$2,020,017	5	\$2,098,586
340085 - Violation Bureau Processing And Collec	0	\$4,000,000	0	\$4,080,000	0	\$3,830,000
340090 - Enforcement Unit	60	\$3,402,676	60	\$4,146,834	60	\$3,395,010
APPROPRIATION TOTAL	65	\$9,456,557	65	\$10,246,851	65	\$9,323,596
ACTIVITY TOTAL	65	\$9,456,557	65	\$10,246,851	65	\$9,323,596

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,030,134	2,226,088	2,035,015
EMPBENESL - Employee Benefi	1,231,892	1,904,527	1,498,731
PROFSVCSL - Professional/Con	4,060,000	4,125,000	3,875,000
OPERSUPSL - Operating Supplie	163,361	163,361	144,911
OPERSVCSL - Operating Service	1,450,507	1,316,040	1,267,104
OTHEXPSSL - Other Expenses	520,663	511,835	502,835
<i>A34000 - Municipal Parking Departme</i>	<i>9,456,557</i>	<i>10,246,851</i>	<i>9,323,596</i>
AC1034 - Parking Violation Bureau	9,456,557	10,246,851	9,323,596
Grand Total	9,456,557	10,246,851	9,323,596

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
00101 - Municipal Parking Operations					
510325 - Transfers From Other F	0	0	0	0	0
00101 - Municipal Parking Operations	0	0	0	0	0
04108 - Operation and Maintenance					
461100 - Earnings On Investmen	177	0	0	0	0
510325 - Transfers From Other F	11,503,715	11,318,367	11,680,881	12,061,609	743,242
510330 - Transfer From Receivin	3,238,715	0	0	0	0
04108 - Operation and Maintenance	14,742,607	11,318,367	11,680,881	12,061,609	743,242
04111 - Parking System Programs					
448165 - Other Fees-Deptl	0	0	0	0	0
04111 - Parking System Programs	0	0	0	0	0
05976 - Auto Parking Operations					
447555 - Other Reimbursements	0	21,244	21,244	21,244	0
461100 - Earnings On Investmen	408,143	320,500	924,000	700,000	379,500
461115 - Interest Earnings On Bc	0	0	0	0	0
462100 - Rental-Public Bldgs & S	550,000	450,000	450,000	450,000	0
462165 - Parking Facilities Rever	12,807,368	15,735,299	16,198,000	15,433,299	(302,000)
462170 - Parking Meter Revenue	240	0	0	0	0
463190 - Ticket Service-Cobo Ar	0	35,000	35,000	0	(35,000)
463195 - Ticket Service-Joe Loui	490,470	4,600,000	3,500,000	3,500,000	(1,100,000)
463205 - Other Concessions	711,762	1,350,000	1,350,000	1,200,000	(150,000)
474100 - Miscellaneous Receipts	0	450,000	10,000	0	(450,000)
05976 - Auto Parking Operations	14,967,983	22,962,043	22,488,244	21,304,543	(1,657,500)
06243 - Repayment of Revenue Bond - Trustee					
510330 - Transfer From Receivin	10,647,200	0	0	0	0
06243 - Repayment of Revenue Bond	10,647,200	0	0	0	0
00102 - Parking Violations Bureau					
441150 - Other Labor&Material -C	20	0	0	0	0
455100 - Ordinance Fines-Traffic	80	0	0	0	0
455110 - Parking Fines	14,393,140	13,140,000	13,600,000	14,100,000	960,000
455115 - Parking Fine Refunds	21,054	0	0	0	0
00102 - Parking Violations Bureau	14,414,294	13,140,000	13,600,000	14,100,000	960,000
A34000 - Municipal Parking Department	54,772,084	47,420,410	47,769,125	47,466,152	45,742
Grand Total	54,772,084	47,420,410	47,769,125	47,466,152	45,742

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	1
Asst Admin Sprv - Parking	1	1	1
Senior Accountant	1	1	1
Total Violation Bureau General Office & Audi	5	5	5
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Parking Enforcement Investigat	2	2	2
Sr Parking Enforcement Officer	4	4	4
Parking Enforcement Officer	48	48	48
Principal Clerk	1	1	1
Office Assistant III	3	3	3
Office Assistant II	1	1	1
Total Enforcement Unit	60	60	60
Total Parking Violations Bureau	65	65	65
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	2	2	2
Admin Asst GD II	2	2	2
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	3	3	3
Sr Governmental Analyst	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
04108 - Operation and Maintenance			
340010 - Administration			
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Total Administration	21	21	21
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Total Maintenance	14	14	14
340040 - Meter Maintenance			
Parking Meter Service Foreman	1	1	1
Parking Meter Repair Worker	5	5	5
Total Meter Maintenance	6	6	6
340050 - Meter Collection			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	5	5	5
Head Clerk	1	1	1
Principal Clerk	1	1	1
Total Meter Collection	11	11	11
Total Operation and Maintenance	52	52	52
Agency Total	117	117	117